

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

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Program Measures

Quality

- * The accuracy rate for cataloging materials will be at or above the established target.

- Accuracy for Cataloged Materials

- Number of Titles Cataloged

- * Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.

- Percent of Customers Satisfied

Productivity

- * Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.

- Materials Available within Seven (7) Days

- Total Number of Popular, High Demand Library Materials

- * New items are available to the public within a timeframe that will be at or above the established target.

- Average Availability (Days)

- New Items Available

- * Number of new items processed each work hour will be at or above the established target.

- Number of Items Processed Per Work Hour

Cost Effectiveness

- * The cost of processing library material for the public will be at or below planned cost.

- Cost Per Processed Item

Financial

- * Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	95.00% 16,000.00	95.00% 16,000.00
I	94.00%	94.00%
I	95.00% 3,800.00	95.00% 3,800.00
I	35.00 30,000.00	35.00 30,000.00
D	9.44	9.44
I	\$5.02	\$5.12
C	\$788,863.87	\$806,132.03

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

Provide new library materials to the Public, by:

- Accurately cataloging library materials,
- Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
- Physically processing new book and media items, periodicals and newspapers, and
- Repairing library books and media items.

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Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Proposed	2007/2008 Proposed
Activity 615100 - Catalog Titles		
Product: A Title Cataloged		
Costs:	\$228,448.13	\$233,150.84
Products:	17,500.00	17,500.00
Work Hours:	3,392.00	3,392.00
Product Cost:	\$13.05	\$13.32
Work Hours/Product:	0.19	0.19
Activity 615110 - Process Library Materials		
Product: An Item Processed		
Costs:	\$250,863.28	\$256,217.92
Products:	50,000.00	50,000.00
Work Hours:	4,848.00	4,848.00
Product Cost:	\$5.02	\$5.12
Work Hours/Product:	0.10	0.10
Activity 615120 - Add, Modify and Delete Records		
Product: A Catalog Record Modified		
Costs:	\$140,324.92	\$143,259.72
Products:	106,736.00	106,736.00
Work Hours:	2,750.00	2,750.00
Product Cost:	\$1.31	\$1.34
Work Hours/Product:	0.03	0.03

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Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Proposed	2007/2008 Proposed
Activity 615130 - Repair Library Materials		
Product: An Item Repaired		
Costs:	\$92,395.51	\$94,601.53
Products:	16,300.00	16,300.00
Work Hours:	2,059.00	2,059.00
Product Cost:	\$5.67	\$5.80
Work Hours/Product:	0.13	0.13
Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public		
Costs:	\$712,031.84	\$727,230.01
Hours:	13,049.00	13,049.00

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Service Delivery Plan 61502 - Management and Support Services

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

- Developing, analyzing, and monitoring the budget,
- Selecting, supervising, training and evaluating staff,
- Providing clerical and office management support,
- Ordering general office supplies,
- Sorting multiple deliveries of mail, and
- Provide and participate in staff training and development opportunities.

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Service Delivery Plan 61502 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 615200 - Management and Supervisory Services for Cataloging		
Product: A Work Hour		
Costs:	\$33,020.87	\$34,189.12
Products:	400.00	400.00
Work Hours:	400.00	400.00
Product Cost:	\$82.55	\$85.47
Work Hours/Product:	1.00	1.00
Activity 615210 - Administrative Support for Cataloging		
Product: A Work Hour		
Costs:	\$32,366.19	\$32,993.92
Products:	634.00	634.00
Work Hours:	634.00	634.00
Product Cost:	\$51.05	\$52.04
Work Hours/Product:	1.00	1.00
Activity 615220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$11,444.97	\$11,718.98
Products:	165.00	165.00
Work Hours:	165.00	165.00
Product Cost:	\$69.36	\$71.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61502 - Management and Support Services		
Costs:	\$76,832.03	\$78,902.02
Hours:	1,199.00	1,199.00

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Totals for Program 615	Costs:	\$788,863.87	\$806,132.03
	Hours:	14,248.00	14,248.00